

General Services

Department Transfer Summary

General Services Department

Due to Managerial decision, the General Services Department, Transportation Department, Engineering and Capital Projects Department and the Metropolitan Wastewater Department were restructured in Fiscal Year 2005. As a result of restructuring, certain projects which were previously budgeted within these departments has moved as indicated below.

CIP Number	CIP Title	FY05 Budget	From	To
12-090.0	Campanile Way Storm Drain	-	Transportation	General Services
61-201.0	Conversion of City Street Lights from Low to High Pressure Sodium	90,500	Transportation	General Services
18-001.0	Cooperative Storm Drain Projects	45,701	Transportation	General Services
12-091.0	Copeland Avenue Drainage Reconstruction	-	Transportation	General Services
13-005.0	Emergency Drainage Projects	1,315,442	Transportation	General Services
59-001.0	Resurfacing of City Streets	1,000,000	Transportation	General Services
59-002.0	Sidewalks - Replacement and Reconstruction	250,000	Transportation	General Services
63-002.0	Traffic Signals - Replace Obsolete Controllers	100,000	Transportation	General Services
11-264.0	Walnut Avenue Drain - Brant Street to Albatross Street	-	Transportation	General Services
12-124.0	Beach Area Sewage Interception/Low Flow Storm Drain Diversion	2,230,800	General Services	MWWD
32-050.0	Rose and Tecolote Creeks Water Quality Improvements	-	General Services	MWWD
32-053.0	San Diego River Water Quality Improvement	-	General Services	MWWD

Summary of Project Changes

Balboa Park

General Services

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
37-153.0	Museum of Art	\$	265,000	\$ 650,000	\$265,000 will be transferred from the General Services Department's Fiscal Year 2005 operating budget into this project to provide for the fire system upgrades.

Balboa Park Subtotal \$ 265,000

Facilities

General Services

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
37-003.0	Annual Allocation - Facility Requirements	\$	-	\$ -	This annual allocation, funded in previous fiscal years out of the General Fund, will not be published in Fiscal Year 2005 due to lack of available funding. Priority improvements at City facilities will be addressed in department and facility specific projects.

Storm Drains/Flood Control

General Services

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
12-090.0	Campanile Way Storm Drain	\$	-	\$ 276,004	Construction is rescheduled to Fiscal Year 2008 due to unavailability of funding.
18-001.0	Cooperative Storm Drain Projects	\$	45,701	\$ 45,701	No future funding is scheduled for this project. Remaining appropriations will be transferred to CIP 13-005.0, Emergency Drainage Projects, and improvements will be scheduled on a priority basis.
12-091.0	Copeland Avenue Drainage Reconstruction	\$	-	\$ 203,345	Construction is rescheduled to Fiscal Year 2008 due to unavailability of funds.
13-005.0	Emergency Drainage Projects	\$	1,315,442	\$ 1,315,442	This project is now combined with CIPs 17-001.0, 17-002.0 and 18-001.0 to better facilitate the scheduling of emergency projects. The total project cost for annual allocations is reflective of the Fiscal Year 2005 budget. In addition, annual allocations do not show prior year appropriations in the budget.

Summary of Project Changes

General Services

Storm Drains/Flood Control

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
17-001.0	Minor Drain and Seepage Problems	\$	-	\$ -	No future funding is scheduled for this project. Remaining appropriations will be transferred to CIP 13-005.0, Emergency Drainage Projects, and improvements will be scheduled on a priority basis.
11-264.0	Walnut Avenue Drain - Brant Street to Albatross Street	\$	-	\$ 117,513	Construction is rescheduled to Fiscal Year 2008 due to unavailability of funds.

Storm Drains/Flood Control Subtotal \$ 1,361,143

General Services

Streets and Bridges

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
59-001.0	Resurfacing of City Streets	\$	1,000,000	\$ 1,000,000	The total project cost for annual allocations is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.
59-002.0	Sidewalks - Replacement and Reconstruction	\$	250,000	\$ 250,000	The total project cost for annual allocations is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Streets and Bridges Subtotal \$ 1,250,000

General Services

Traffic Control

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
61-201.0	Conversion of City Street Lights from Low to High Pressure Sodium	\$	90,500	\$ 2,176,379	This project provides for the conversion of 23,967 light fixtures from low pressure sodium (LPS) to high pressure sodium (HPS) outside of a 30-mile radius from Palomar Observatory. Per Resolution No. R-297392 adopted on November 25, 2002, the Mayor and City Council directed the Manager to complete this conversion over five years beginning in Fiscal Year 2003.
62-319.0	Power (Battery) Back-Up System for Traffic Signals	\$	-	\$ 690,000	This project, which provided for the installation of power (battery) back-up systems for 115 signalized intersections Citywide, was completed in Fiscal Year 2004.

Summary of Project Changes

Traffic Control

General Services

CIP Number	Project Title		FY 2005 Amount	Total Project Cost	Description
63-002.0	Traffic Signals - Replace Obsolete Controllers	\$	100,000	\$ 100,000	The total project cost for annual allocations is reflective of the Fiscal Year 2005 budget only. In addition, annual allocations do not show prior year appropriations in the budget.

Traffic Control Subtotal \$ 190,500

Subtotal for General Services \$ 3,066,643

Total for General Services \$ 3,066,643

** A project that is in italics indicates that the project contains phased funding. The department subtotal includes phase-funded amounts; the department total excludes phase-funded amounts.*

Unfunded Needs List

General Services

Balboa Park

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
37-144.0	Aerospace Museum	\$ 381,208	\$ -	This project would provide for painting the exterior of the museum and reroofing the building.
37-140.0	Balboa Administration Building - Elevator	\$ 160,000	\$ -	This project would provide for the modernization of the passenger elevator controller and replacement of the motor-generator with a solid-state electronic power conversion unit. Other improvements will be made to the door operating units, cab interior, and safety system. In addition, the facility will be upgraded to comply with the Americans with Disabilities Act (ADA).
37-147.0	Casa de Balboa/Electric Building	\$ 333,964	\$ -	This project would provide for improvements to the trim and exterior surfaces of the building.
37-153.0	Museum of Art	\$ 385,000	\$ -	Additional funding is required to provide for improvements to the building facade and replacement of the outdated electrical system.
37-146.0	Organ Pavilion	\$ 335,064	\$ -	This project would provide for rewiring of the outside light system.
37-145.0	Palisades Building, Puppet Theatre	\$ 173,437	\$ -	This project would provide for removing lead paint, repainting the exterior, improving steps, and retiling the main room.
37-143.0	Park and Recreation Administration Building/Old Navy Hospital	\$ 208,166	\$ -	This project would provide for painting the exterior of the building, recarpeting the second floor hallway and repairing the second floor balcony tile floor.
Balboa Park Subtotal		\$ 1,976,839	\$ -	

General Services

Facilities

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
37-003.0	Annual Allocation - Facility Requirements	\$ 75,000	\$ 675,000	This annual allocation would provide for construction of major improvements to City facilities.

Unfunded Needs List

Facilities		General Services		
CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
37-139.0	Crabtree Building - Elevator Modernization	\$ 85,000	\$ -	This project would provide for the modernization of the passenger elevator controller and door reopening detector, in addition to replacing all access control wiring and reconditioning the traction machine motor-generators and governor. An upgrade to comply with Americans with Disabilities Act (ADA) standards is also included. The controllers have exceeded their life cycle and some components are obsolete and no longer manufactured.
37-154.0	Crabtree Building Heating Ventilation Air Conditioning Replacement	\$ 450,000	\$ -	This project would provide for the replacement of the Crabtree Building Heating Ventilation Air Conditioning (HVAC) system.
37-016.0	Development Review Center - HVAC, Electrical, and Roof Replacement	\$ 1,000,000	\$ -	This project would provide for the replacement of obsolete, high-maintenance HVAC systems; upgrade of the electrical system to accommodate HVAC changes; and re-roofing of the facility.
37-149.0	Exterior Painting of Various City Buildings	\$ 150,720	\$ -	This project would allow for the exterior surface painting of various public buildings such as the Ocean Beach Library, Colina del Sol Recreation Center, San Diego Auto Museum, and other buildings.
37-150.0	Interior Painting of Various City Buildings	\$ 269,033	\$ -	This project would allow for the interior surface painting of the Ocean Beach Recreation Center, Cesar Chavez Community Center, Mid City Community Gymnasium, and other public buildings.
37-148.0	Miscellaneous Facility Improvements	\$ 244,644	\$ -	This project would provide for miscellaneous improvements to various City facilities, the replacement of ceiling tiles at Balboa Library, the replacement of light fixtures at North Park Library and the replacement of windows at Golden Hill Recreation Center, and other improvements.
37-151.0	Recarpeting of Various City Buildings	\$ 163,042	\$ -	This project would allow for the recarpeting of the Beckwourth Library, San Carlos Library, University Community Library, and other City facilities.

Unfunded Needs List

General Services

Facilities

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
37-152.0	Recarpeting of Various City Buildings Group Two	\$ 300,441	\$ -	This project would allow for the recarpeting of the Clairemont Library, Otay Mesa Library, Oak Park Library, and other City public facilities.
37-155.0	Replacement of Heating Ventilation Air Conditioning Systems (Various Buildings)	\$ 555,563	\$ -	This project would allow for the replacement of the heating, ventilation, and air conditioning systems (HVAC) for the North Clairemont Library, San Ysidro Library, North Park Library, and other City facilities.
37-136.0	San Diego World Trade Center - Fire Alarm System Retrofit	\$ 185,000	\$ -	This project would provide for the necessary improvements to bring the existing fire alarm system into compliance with the Fire Building Code and Uniform Building Code requirements.
37-142.0	San Diego World Trade Center - Fire Door Installation	\$ 171,600	\$ -	This project would provide for installation of fireguard doors. The corridor's walls are one-hour fire resistive construction requiring an interior door with smoke and draft-control assemblies and a fire protection rating of not less than 20 minutes.
37-137.0	San Diego World Trade Center - Generator Replacement	\$ 88,000	\$ -	This project would provide for the replacement of the aging standby generator connected to the lighting, signage and facilities.
37-138.0	Various Boiler Replacements	\$ 165,000	\$ -	This project would provide for the replacing of obsolete, high maintenance boilers at various City facilities.

Facilities Subtotal \$ 3,903,043 \$ 675,000

General Services

Library

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
35-110.0	Central Library Improvements	\$ 545,114	\$ -	This project would allow for painting the building interior, improving the restrooms, replacing ceiling tiles, recarpeting several rooms, and replacing the building roof.

Library Subtotal \$ 545,114 \$ -

General Services

Storm Drains/Flood Control

Unfunded Needs List

Storm Drains/Flood Control

General Services

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
12-106.0	Auburn Drive Channel	\$ 175,000	\$ 901,159	This project would provide for improving an existing earth channel with a concrete-lined channel. This project will not be published in Fiscal Year 2005 as there is insufficient funding for storm drain projects Citywide. When funding becomes available, projects will be added back into the program on a priority basis.
12-156.0	Cowles Mountain Boulevard Channel Lining	\$ 250,000	\$ -	This project would provide for the construction of a concrete lining for a natural channel to mitigate water ponding. This project will not be published in Fiscal Year 2005 as there is insufficient funding for storm drain projects Citywide. When funding becomes available, projects will be added back into the program on a priority basis.
13-005.0	Emergency Drainage Projects	\$ 1,000,000	\$ 17,050,000	An allocation of \$1,550,000 in Fiscal Years 2006 through 2008 and an allocation of \$2,150,000 in Fiscal Years 2009 through 2015 would provide for maintenance of the current level of service. These amounts will be shown as unidentified until an increase in the Storm Drain Fee is approved or other funding is identified.
12-103.0	Madison Avenue and 56th Street Storm Drain	\$ 163,000	\$ -	Funds are needed for constructing 600 feet of storm drain to replace an existing corrugated metal pipe that has deteriorated. The new storm drain will be within the right-of-way of 56th Street, Madison Avenue and 55th Street. This project will not be published in Fiscal Year 2005 as there is insufficient funding for storm drain projects Citywide. When funding becomes available, projects will be added back into the program on a priority basis.

Unfunded Needs List

General Services

Storm Drains/Flood Control

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
12-101.0	National Avenue Storm Drain between Sigsbee and 14th Streets	\$ 220,000	\$ -	This project would provide for construction of a storm drain in National Avenue west of Sigsbee Street and for a curb inlet east of 14th Street. This project will not be published in Fiscal Year 2005 as there is insufficient funding for storm drain projects Citywide. When funding becomes available, projects will be added back into the program on a priority basis.
11-274.0	Oak Park Drain Channel - Phase II	\$ 813,896	\$ -	This project provides for a concrete-lined channel between University Avenue and Wightman Street, including improvements to the storm drain system connected to the channel. This project will not be published in Fiscal Year 2005 as there is insufficient funding for storm drain projects Citywide. When funding becomes available, projects will be added back into the program on a priority basis. The total project cost of \$999,998 includes an unfunded amount of \$813,896.
11-261.0	Poblado Court Drain	\$ 600,000	\$ -	This project provides for constructing 700 lineal feet of 42-inch reinforced concrete pipe and associated inlets and cleanouts in Poblado Court north of Poblado Road. Five hundred lineal feet of additional reinforced concrete pipe will be constructed to address additional drainage requirements. This project will not be published in Fiscal Year 2005 as there is insufficient funding for storm drain projects Citywide. When funding becomes available, projects will be added back into the program on a priority basis.
12-142.0	Replacement of Deteriorated Corrugated Metal Pipe Citywide	\$ 1,000,000	\$ 9,000,000	This annual allocation would provide for replacing existing street deteriorated corrugated metal pipe systems Citywide. This project will not be published in Fiscal Year 2005 as there is insufficient funding for storm drain projects Citywide. When funding becomes available, projects will be added back into the program on a priority basis.

Unfunded Needs List

Storm Drains/Flood Control

General Services

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
12-141.0	Replacement of Street Underdrains Citywide	\$ 200,000	\$ 1,800,000	This annual allocation would provide for replacing existing street underdrains and for reconstructing the associated curbs and gutters Citywide. This project will not be published in Fiscal Year 2005 as there is insufficient funding for storm drain projects Citywide. When funding becomes available, projects will be added back into the program on a priority basis.
12-155.0	Rose Creek Flood Control Channel Maintenance	\$ 1,000,000	\$ -	This project would provide for the contracting of major flood control channel maintenance necessary for compliance with the regulatory permit requirements. This project will not be published in Fiscal Year 2005 as there is insufficient funding for storm drain projects Citywide. When funding becomes available, projects will be added back into the program on a priority basis.
12-154.0	Sorrento Creek Flood Control Channel Maintenance	\$ 4,700,000	\$ -	This project would provide for the contracting of major flood control channel maintenance necessary for compliance with the regulatory permit requirements. This project will not be published in Fiscal Year 2005 as there is insufficient funding for storm drain projects Citywide. When funding becomes available, projects will be added back into the program on a priority basis.
12-153.0	Tia Juana River Flood Control Channel Maintenance	\$ 2,000,000	\$ -	This project would provide for the contracting of major flood control channel maintenance necessary for compliance with the regulatory permit requirements. This project will not be published in Fiscal Year 2005 as there is insufficient funding for storm drain projects Citywide. When funding becomes available, projects will be added back into the program on a priority basis.

Storm Drains/Flood Control Subtotal \$ 12,121,896 \$ 28,751,159

Streets and Bridges

General Services

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
---------------	---------------	---------------------------------------	---------------------------------------	-------------

Unfunded Needs List

General Services

Streets and Bridges

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
59-001.0	Resurfacing of City Streets	\$ 1,600,000	\$ 21,400,000	An allocation of \$1,600,000 in Fiscal Years 2006 through 2007 and an allocation of \$2,600,000 in Fiscal Years 2008 through 2015 would maintain the current level of service to address the resurfacing/slurry seal need of more than 1,100 miles of streets on the current backlog. This annual allocation provides for supplementing GasTax funding for street surfacing.
59-002.0	Sidewalks - Replacement and Reconstruction	\$ 50,000	\$ 2,200,000	An annual allocation of \$50,000 in Fiscal Years 2006 through 2008 and an annual allocation of \$300,000 in Fiscal Years 2009 through 2015 would maintain the current level of service to address the need to construct the more than 3,800 locations on the current backlog. This annual allocation provides for supplementing Gas Tax funding for sidewalks.

Streets and Bridges Subtotal \$ 1,650,000 \$ 23,600,000

General Services

Traffic Control

CIP Number	Project Title	Funding Required in FY2005-2006	Funding Required in FY2007-2015	Description
61-201.0	Conversion of City Street Lights from Low to High Pressure Sodium	\$ 460,000	\$ 905,700	This project would provide for the conversion of 23,967 light fixtures from low pressure sodium (LPS) to high pressure sodium (HPS) outside of a 30-mile radius from Palomar Observatory in accordance with Resolution R-296141, adopted on February 26, 2002. The total project cost of \$2,085,700 includes an unfunded amount of \$1,365,700.
63-002.0	Traffic Signals - Replace Obsolete Controllers	\$ 250,000	\$ 2,600,000	An allocation of \$250,000 in Fiscal Years 2006 through 2008 and an allocation of \$300,000 in Fiscal Years 2009 through 2015 would maintain the current level of service. This annual allocation provides for replacing obsolete and/or out-of-production traffic signal controller units.

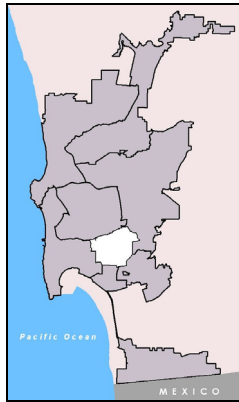
Traffic Control Subtotal \$ 710,000 \$ 3,505,700

General Services Total \$ 20,906,892 \$ 56,531,859

General Services
Balboa Park
37-153.0 Museum of Art

Council District: 3

Community Plan: Balboa Park



Description: This project provides for the improvements of the building facade and replacement of the outdated electrical system. The scope of work has also been expanded to include an updated fire prevention system.

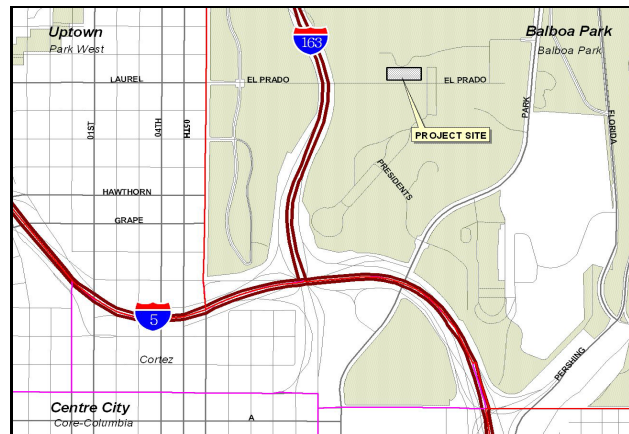
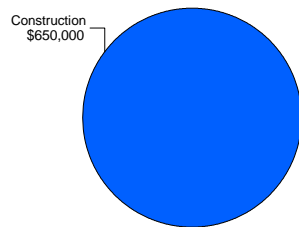
Justification: The facility's electrical and fire systems are outdated, and need to be upgraded.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: The project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Installation of new fire system components is scheduled in Fiscal Year 2005. Additional construction will be scheduled when funding is identified.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CITYGF			265,000				
Unidentified Funding				385,000			
Total			265,000	385,000			
Work Codes			C	C			
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CITYGF							265,000
Unidentified Funding							385,000
Total							650,000
Work Codes							

Contact: Roy Kirby

E-Mail: rkirby@sandiego.gov

Phone: 619-525-8554

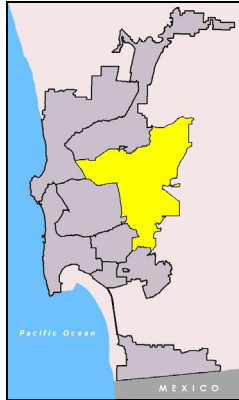
General Services

Storm Drains/Flood Control

12-090.0 Campanile Way Storm Drain

Council District: 7

Community Plan: College Area



Description: This project provides for installing and extending a storm drain system on Campanile Way.

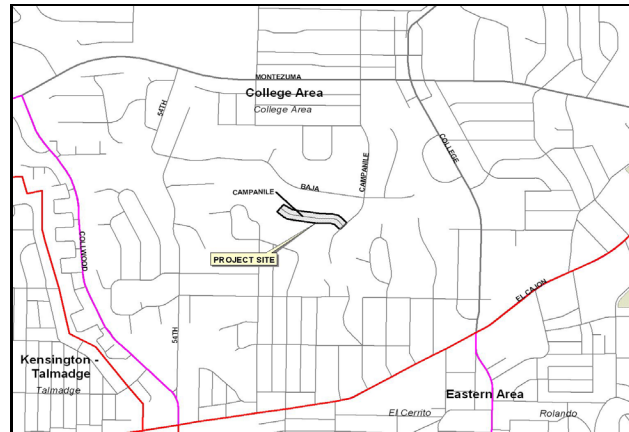
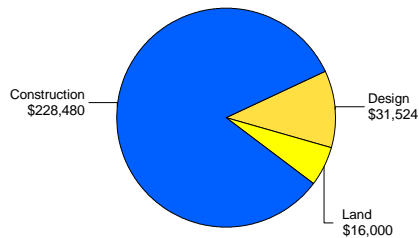
Justification: Extending the existing storm drain system will prevent accumulation of silt in the public right-of-way.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the College Area Community Plan, and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and land acquisition were scheduled in Fiscal Year 1998. Construction is scheduled to begin in Fiscal Year 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
TRANS	47,524					228,480	
Total	47,524					228,480	
Work Codes	DL					C	
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
TRANS							276,004
Total							276,004
Work Codes							

Contact: Mark Hosford

E-Mail: mhosford@sandiego.gov

Phone: 619-527-7506

General Services

Storm Drains/Flood Control

18-001.0 Cooperative Storm Drain Projects

Council District: Citywide

Community Plan: Citywide

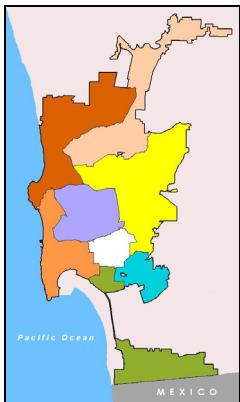
Description: This annual allocation provides for City participation in the construction of small drainage facilities, generally in older areas of the City, where the improvement is of mutual benefit to the City and the property owner.

Justification: Many older areas of the City were subdivided without provisions for drainage facilities. This annual allocation implements Council Policy 800-4, whereby the City and the impacted property owner share the cost of relieving drainage problems.

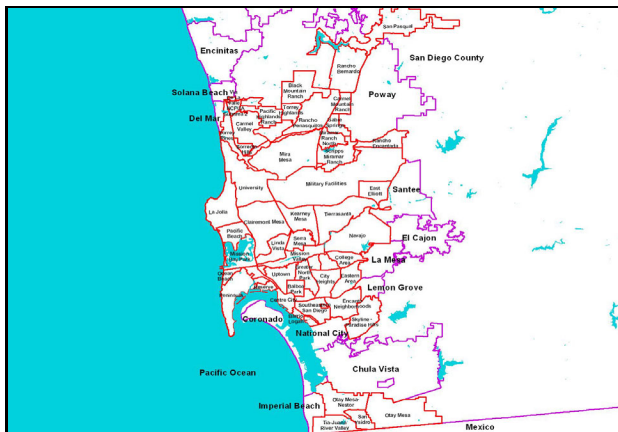
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis.



Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			45,701				
Total			45,701				
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							45,701
Total							45,701
Work Codes							

Contact: Mark Hosford

E-Mail: mhasford@sanidiego.gov

Phone: 619-527-7506

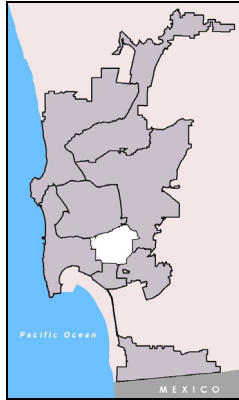
General Services

Storm Drains/Flood Control

12-091.0 Copeland Avenue Drainage Reconstruction

Council District: 3

Community Plan: Mid-City



Description: This project provides for reconstructing and replacing sidewalk, curb, gutter, and pavement on Copeland Avenue between Meade Avenue and El Cajon Boulevard.

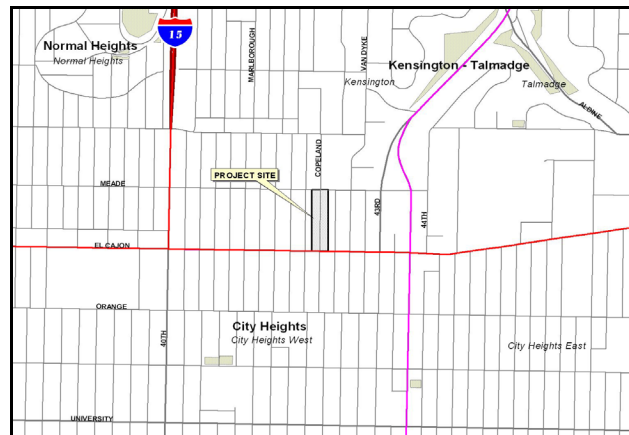
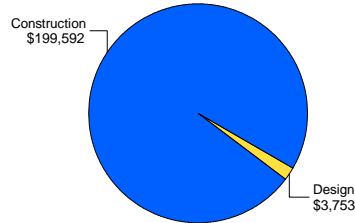
Justification: This project will correct localized street flooding problems at a low point in the street which resulted from settlement of the existing curb and gutter.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Mid-City Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design was scheduled in Fiscal Year 1997. Construction was scheduled to begin in Fiscal Year 1998 and is scheduled again in Fiscal Year 2008.

**Expenditure by Work Code
Project Life**



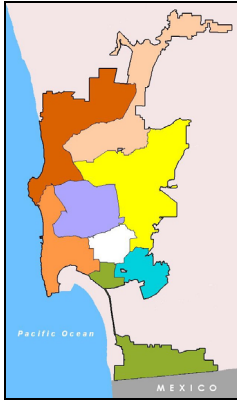
Expenditures by Revenue Source						
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008
TRANS	7,505					195,840
Total	7,505					195,840
Work Codes	CD					C
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
TRANS						
Total						203,345
Work Codes						

Contact: Transportation/Street
Division

Phone: 619-527-7500

General Services
Storm Drains/Flood Control
13-005.0 Emergency Drainage Projects

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for reconstructing or replacing failed drainage facilities Citywide by use of an as-needed construction contract.

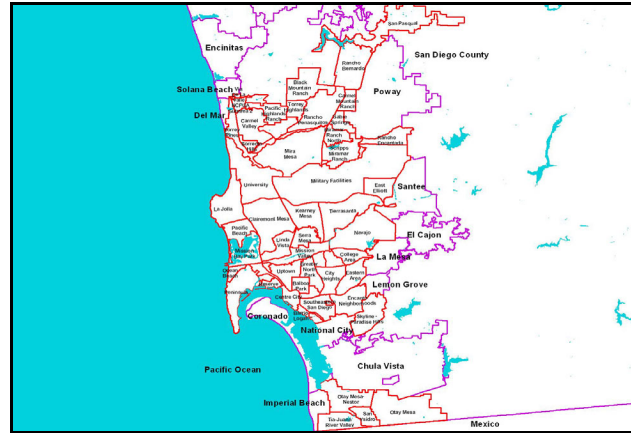
Justification: Drainage facilities are found to be in deteriorated condition periodically. An annual as-needed construction contract will allow the City to be responsive to unanticipated reconstruction work that is beyond the capabilities of City forces.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction are scheduled each year.

Expenditure by Work Code
Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			817,442				
TRANS			498,000	498,000	498,000	498,000	
Unidentified Funding				1,000,000	1,000,000	1,000,000	2,150,000
Total			1,315,442	1,498,000	1,498,000	1,498,000	2,150,000
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							817,442
TRANS							498,000
Unidentified Funding	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	
Total	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	2,150,000	1,315,442
Work Codes							

Contact: Mark Hosford

E-Mail: mhosford@sandiego.gov

Phone: 619-527-7506

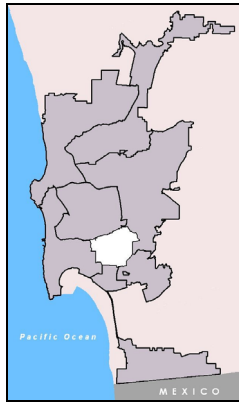
General Services

Storm Drains/Flood Control

11-264.0 Walnut Avenue Drain - Brant Street to Albatross Street

Council District: 3

Community Plan: Uptown



Description: This project provides for a storm drain system at the intersection of Walnut Avenue and Albatross Street. The storm drain system consists of a curb inlet, 250 feet of 30-inch reinforced concrete pipe, 200 feet of pipe connecting to Curlew Street and stabilization of eroded slopes at the cliff. An archeological study is required with a negative declaration.

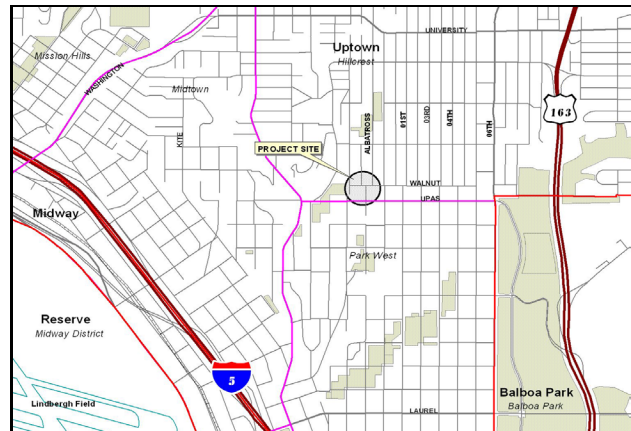
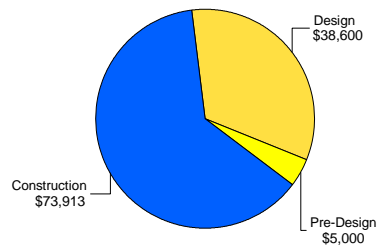
Justification: The existing drainage system is not adequate to accept the volume of water from rainfall runoff.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is consistent with the Uptown Community Plan and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Preliminary design was scheduled in Fiscal Year 1992. Final design was scheduled in Fiscal Year 1995. Construction was scheduled in Fiscal Year 1996. Additional design is scheduled in Fiscal Year 2008.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
TRANS	86,913					30,600	
Total	86,913					30,600	
Work Codes	CDP					D	
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
TRANS							117,513
Total							117,513
Work Codes							

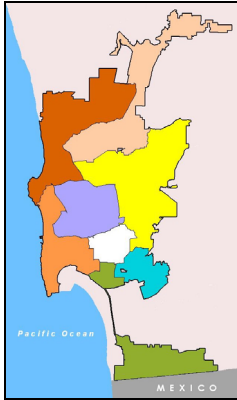
Contact: Mark Hosford

E-Mail: mhosford@sanidgo.gov

Phone: 619-527-7506

General Services
Streets and Bridges
59-001.0 Resurfacing of City Streets

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for supplementing Gas Tax funding for street surfacing.

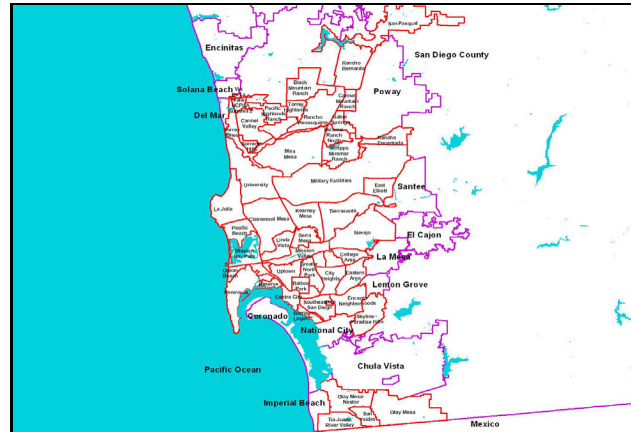
Justification: Resurfacing of City streets is necessary to maintain the streets in serviceable condition and prevent deterioration of the roadway.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis and as funding is identified.

Expenditure by Work Code
Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
TRANS			1,000,000	1,000,000	1,000,000	1,000,000	
Unidentified Funding				1,600,000	1,600,000	1,600,000	2,600,000
Total			1,000,000	2,600,000	2,600,000	2,600,000	2,600,000
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
TRANS							1,000,000
Unidentified Funding	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	
Total	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	2,600,000	1,000,000
Work Codes							

Contact: Hasan Yousef

E-Mail: hyousef@sandiego.gov

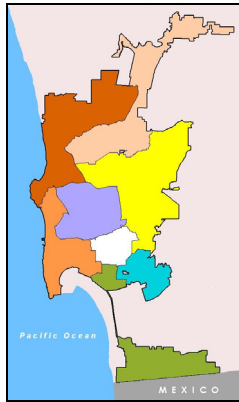
Phone: 619-527-7507

General Services

Streets and Bridges

59-002.0 Sidewalks - Replacement and Reconstruction

Council District: Citywide **Community Plan:** Citywide



Description: This annual allocation provides for supplementing Gas Tax funding for sidewalk reconstruction and replacement.

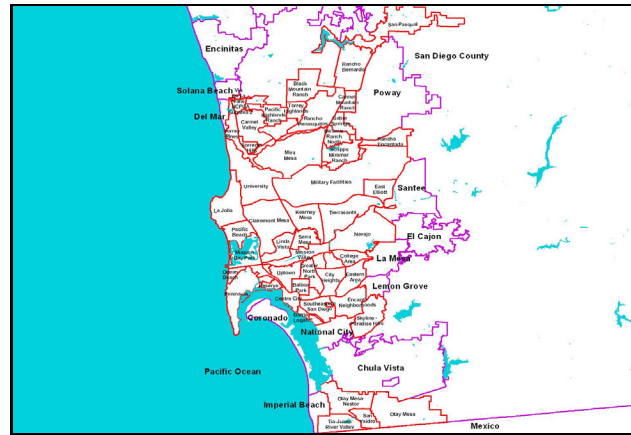
Justification: Replacement of sidewalks is necessary to prevent deterioration of public walkways.

Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis and pending identification of funding.

Expenditure by Work Code Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
TRANS			250,000	250,000	250,000	250,000	
Unidentified Funding				50,000	50,000	50,000	300,000
Total			250,000	300,000	300,000	300,000	300,000
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
TRANS							250,000
Unidentified Funding	300,000	300,000	300,000	300,000	300,000	300,000	
Total	300,000	300,000	300,000	300,000	300,000	300,000	250,000
Work Codes							

Contact: Hasan Yousef

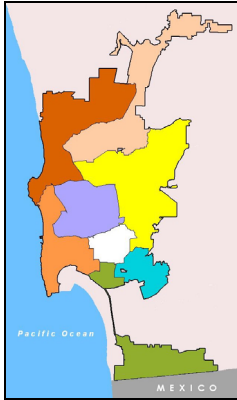
E-Mail: hyousef@sanidiego.gov

Phone: 619-527-7507

General Services Traffic Control

61-201.0 Conversion of City Street Lights from Low to High Pressure Sodium

Council District: Citywide **Community Plan:** Citywide



Description: This project provides for the conversion of 23,967 light fixtures from low pressure sodium (LPS) to high pressure sodium (HPS) outside of a 30-mile radius from Palomar Observatory.

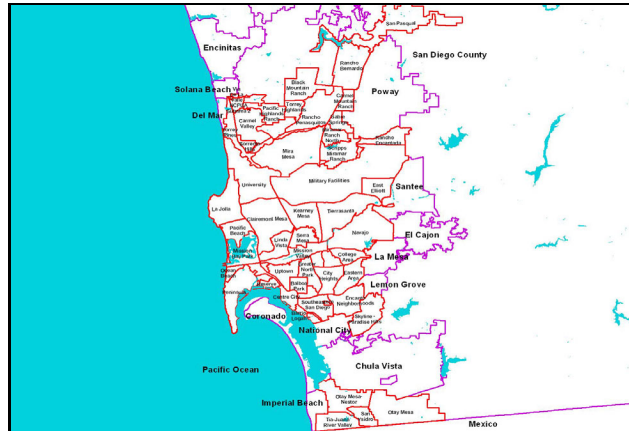
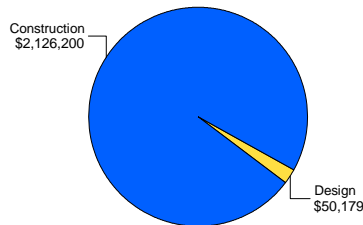
Justification: Per Resolution R-296141 dated February 26, 2002, the policy for street lighting expanded the use of "white-light" broad spectrum lamps to areas north of Interstate 8 outside a 30-mile radius from Mount Palomar Observatory while retaining the use of low-pressure sodium lighting within the radius. Per Resolution R-297392 dated November 25, 2002, the Mayor and Council directed the Manager to complete this conversion in five years, beginning in Fiscal Year 2003.

Operating Budget Effect: The operating budget effect is estimated to be minimal.

Relationship to General and Community Plans: This project is in conformance with the City's Progress Guide and General Plan.

Scheduling: Design and construction began in Fiscal Year 2003. Further conversion of light fixtures is contingent upon identification of funding.

**Expenditure by Work Code
Project Life**



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CDBG	200,000						
CMPR			90,500				
TN-INF	520,000						
TRANS		179					
Unidentified Funding				460,000	460,000	445,700	
Total	720,000	179	90,500	460,000	460,000	445,700	
Work Codes	CD	D	C	C	C	C	

Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CDBG							200,000
CMPR							90,500
TN-INF							520,000
TRANS							179
Unidentified Funding							1,365,700
Total							2,176,379
Work Codes							

Contact: Roland Luque

E-Mail: rluque@sandiego.gov

Phone: 619-527-8050

63-002.0 Traffic Signals - Replace Obsolete Controllers

Description: This annual allocation provides for replacing obsolete and/or out-of-production traffic signal controller units.

Justification: Present day requirements for coordinated signal operation, protected left turns and emergency vehicle preemption are increasingly difficult or impossible to incorporate into some older controller units now in service. Older units function with moving parts and electrical contacts, both of which are subject to wear. Maintenance costs are increasing and parts are becoming difficult to find. The new controllers are solid-state, less costly to maintain, and more adaptable to today's needs.

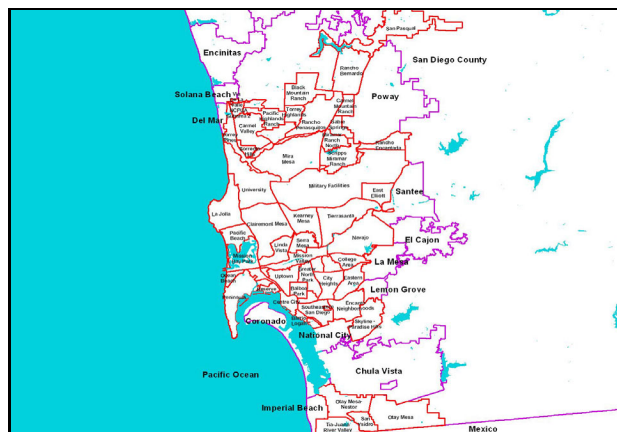
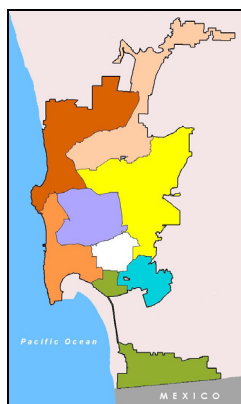
Operating Budget Effect: None.

Relationship to General and Community Plans: This project is consistent with the appropriate community plans and is in conformance with the City's Progress Guide and General Plan.

Scheduling: Projects are scheduled on a priority basis and as funding is identified.

Expenditure by Work Code

Project Life



Expenditures by Revenue Source							
Revenue Source/Tag	Exp/Enc	Con Appn	FY2005	FY2006	FY2007	FY2008	FY2009
CMPR			50,000				
TRANS			50,000	50,000	50,000	50,000	
Unidentified Funding				250,000	250,000	250,000	300,000
Total			100,000	300,000	300,000	300,000	300,000
Work Codes							
Revenue Source/Tag	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	Total
CMPR							50,000
TRANS							50,000
Unidentified Funding	300,000	300,000	300,000	300,000	300,000	300,000	
Total	300,000	300,000	300,000	300,000	300,000	300,000	100,000
Work Codes							

Phone: 619-527-8050